

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	FY 2011 REQUEST	GOVERNOR RECOMMENDS FY 2011
Health Administration	\$ 13,700,003	\$ 13,002,101	\$ 13,002,101	\$ 12,839,725
Division of Community and Public Health	274,143,735	264,540,858	276,665,961	276,501,943
Center for Emergency Response and Terrorism	20,508,138	23,328,266	23,328,266	23,328,266
State Public Health Laboratory	8,753,201	9,528,733	9,528,733	9,426,516
Division of Senior and Disability Services	544,029,208	555,362,941	593,627,082	587,454,353
Division of Regulation and Licensure	23,975,291	26,789,712	26,789,712	26,823,387
DEPARTMENTAL TOTAL	\$ 885,109,576	\$ 892,552,611 *	\$ 942,941,855	\$ 936,374,190
General Revenue Fund	248,628,623	247,247,017	258,767,607	260,274,465
Federal Budget Stabilization Fund	0	2,027,500	0	0
Federal Funds	612,679,775	619,002,497	659,155,651	650,455,128
Nursing Facility Federal Reimbursement Allowance Fund	0	0	0	725,000
Nursing Facility Quality of Care Fund	1,927,782	2,309,158	2,309,158	2,309,158
Health Initiatives Fund	6,684,711	5,413,806	5,413,806	5,413,806
Health Access Incentive Fund	3,293,561	3,224,149	3,224,149	3,224,149
Elderly Home-Delivered Meals Trust Fund	67,836	100,000	100,000	100,000
Missouri Public Health Services Fund	5,229,040	6,077,597	6,820,597	6,820,597
Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund	498,363	604,178	604,178	604,178
Healthy Families Trust Fund	199,991	0	0	0
Department of Health and Senior Services Document Services Fund	644,589	741,638	741,638	741,638
Department of Health - Donated Fund	3,092,614	2,096,796	2,096,796	2,096,796
Safe Drinking Water Fund	0	435,197	435,197	435,197
Hazardous Waste Fund	207,910	265,011	265,011	265,011
Head Injury Fund	852,395	1,149,900	1,149,900	1,149,900
Putative Father Registry Fund	60,672	121,227	121,227	121,227
Missouri Health Care Access Fund	0	1	1	1
Organ Donor Program Fund	132,851	303,675	303,675	303,675
Early Childhood Development, Education and Care Fund	674,118	993,086	993,086	993,086
Missouri Lead Abatement Loan Fund	0	76,000	76,000	76,000
Childhood Lead Testing Fund	47,859	50,230	50,230	50,230
Governor's Council on Physical Fitness Institution Gift Trust Fund	20,058	50,000	50,000	50,000
Other Funds	166,828	263,948	263,948	164,948
Total Full-time Equivalent Employees	1,808.26	1,893.77	1,893.77	1,858.75
General Revenue Fund	699.16	709.24	709.24	674.22
Federal Funds	1,021.63	1,079.94	1,079.94	1,079.94
Other Funds	87.47	104.59	104.59	104.59

* Does not include \$58,682,584 recommended in the Fiscal Year 2010 Supplemental Appropriations. See the Supplemental section of the Missouri Budget for details regarding the Department of Health and Senior Services supplemental appropriations.

DEPARTMENT SUMMARY

Governor Nixon supports continued use of Home and Community-Based Services to meet the needs of Missouri's elderly and disabled populations in the least restrictive environment. Ways to deliver services in the most cost effective manner possible are continually being explored by the department. After a review of the entire Medicaid program, Governor Nixon recommends various program changes necessary to continue to afford services in future years. Fiscal Year 2011 efforts include:

Third Party Assessment

The department will pursue a contract with an independent third party to conduct intake and reassessment. These assessments determine eligibility and level of service need. Having one state-level intake and assessment process ensures an accurate and objective assessment. The department has already begun work implementing a web based case management system which can be utilized by the independent party to further streamline this process.

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High Cost Review

A team will be established to review high cost cases to ensure that recipients are receiving appropriate service levels. The department will establish a threshold that will prompt a review of an individual's service plan involving all agencies authorizing and reimbursing for services. This will establish a process for reduction of unnecessary services or justification of these services.

Telephony

Providers will use an electronic voice interactive system in which all personal care assistants will report attendance and work performed. This system will improve accuracy in recordkeeping resulting in long term savings.

Utilization Management

Personal care assistance services will be capped at a monthly average of 3.5 hours per day. For clients with advanced care needs, an alternative option will be available. The advanced personal care service rate will be eliminated; these services will be provided under the personal care rate. Additionally, the Adult Day Health Care benefit will be reduced from seven to five days per week. These utilization strategies are necessary to continue to afford continuation of these services.

The Fiscal Year 2011 budget provides \$936.4 million for the Department of Health and Senior Services.

The primary responsibilities of the department include:

- Safeguarding the public health, safety, and well-being of all Missourians.
- Providing health services and in-home and community programs for seniors and people with disabilities.
- Preventing and controlling communicable and genetic diseases.
- Preventing and reducing the burden of chronic disease.
- Protecting Missourians through regulation and inspection of facilities, including hospitals, nursing homes and other long-term care facilities, and child and adult day care programs, with an emphasis on timely and complete complaint investigations.
- Attending to the specific needs of Missouri's women and minority populations through education, outreach, and the promotion of treatment programs unique to health care issues of these groups.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
HEALTH ADMINISTRATION**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Health Administration TOTAL	\$ 13,700,003	\$ 13,002,101	\$ 12,839,725
PERSONAL SERVICE			
General Revenue Fund	1,321,223	1,344,353	1,275,385
Federal Funds	4,029,838	4,102,443	4,102,443
Other Funds	109,157	179,417	179,417
EXPENSE AND EQUIPMENT			
General Revenue Fund	318,089	332,579	239,171
Federal Funds	5,635,600	2,983,076	2,933,076
Other Funds	2,227,938	859,337	859,337
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	0	2,000	2,000
Federal Funds	58,158	3,010,001	3,060,001
Other Funds	0	188,895	188,895
TOTAL			
General Revenue Fund	1,639,312	1,678,932	1,516,556
Federal Funds	9,723,596	10,095,520	10,095,520
Other Funds	2,337,095	1,227,649	1,227,649
Total Full-time Equivalent Employees	127.06	128.16	126.52
General Revenue Fund	29.30	37.73	36.09
Federal Funds	95.34	88.59	88.59
Other Funds	2.42	1.84	1.84

The Director's Office and the Division of Administration perform the coordination and control functions necessary to ensure efficient, cost-effective use of state resources for all Missouri public health and senior services programs. Responsibilities and services include budgeting, legislative review, accounting, expenditure control, purchasing, contract and grant administration, general office support, legal services, public affairs, strategic planning, and personnel management and training.

Fiscal Year 2011 Governor's Recommendations

- (\$162,376) and (1.64) staff core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF COMMUNITY AND PUBLIC HEALTH**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Division of Community and Public Health			
TOTAL	\$ 274,143,735	\$ 264,540,858	\$ 276,501,943
PERSONAL SERVICE			
General Revenue Fund	7,765,356	7,781,361	7,345,138
Federal Funds	14,591,873	16,834,058	16,834,058
Other Funds	1,093,838	1,454,059	1,454,059
EXPENSE AND EQUIPMENT			
General Revenue Fund	20,598,206	20,581,220	7,315,051
Federal Funds	42,053,785	40,265,424	26,734,469
Other Funds	7,802,616	8,238,432	8,139,432
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	2,621,970	1,974,253	15,611,627
Federal Funds	172,346,751	162,887,697	187,800,755
Other Funds	5,269,340	4,524,354	5,267,354
TOTAL			
General Revenue Fund	30,985,532	30,336,834	30,271,816
Federal Funds	228,992,409	219,987,179	231,369,282
Other Funds	14,165,794	14,216,845	14,860,845
Total Full-time Equivalent Employees	564.80	616.59	605.93
General Revenue Fund	193.67	186.71	176.05
Federal Funds	344.47	394.54	394.54
Other Funds	26.66	35.34	35.34

The Division of Community and Public Health, in partnership with 115 local public health agencies, is responsible for providing an effective and responsive public health system in Missouri in order to promote health, prevent disease, and protect all persons living in or traveling through the state. The division addresses this mission through a variety of actions, including monitoring and epidemiological services for environmentally induced conditions and communicable and zoonotic diseases. Additionally, diagnostic and treatment services for tuberculosis, HIV/AIDS, and STDs are provided in collaboration with local public health agencies and other clinical partners.

Public health functions include the collection, analysis, and dissemination of data that identify the current health status, emerging health problems, and the unmet health needs of Missourians. Issuance of birth and death certificate copies, and maintenance of documentation of marriages and dissolutions are also managed through the division. The health needs of women and minority populations in the state are addressed through the Office of Women's Health and the Office of Minority Health, respectively. The division also reduces the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices in commercial lodging establishments, on-site sewage systems, and lead remediators. Finally, the division administers programs for maternal, child, and family health including children with special health care needs, nutritional health, chronic disease prevention, health promotion, head injury rehabilitation, genetic disorders, and community health improvement, as well as encouraging nurses, doctors, and dentists to locate in medically underserved areas of the state.

Fiscal Year 2011 Governor's Recommendations

- \$10,937,494 federal funds for the Child and Adult Care Food Program, Summer Food Service Program, and the Women, Infants, and Children Supplemental Nutrition Program.
- \$2,144,609 federal funds for the AIDS Drug Assistance Program.
- \$743,000 Missouri Public Health Services Fund to provide follow-up services for sickle cell disease and other metabolic disorders.
- \$700,000 to replace federal budget stabilization funds for youth tobacco prevention and cessation programs.
- \$250,000 to replace federal budget stabilization funds for Missouri Area Health Education Centers.
- (\$1,700,000) Federal Budget Stabilization Fund core reduction for one-time expenditures.
- (\$1,015,018) and (10.66) staff core reduction from the Fiscal Year 2010 appropriation level.
- (\$99,000) Blindness, Education, Screening, and Treatment Fund transferred to the Department of Social Services for children's vision screenings.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
CENTER FOR EMERGENCY RESPONSE AND TERRORISM**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Center for Emergency Response and Terrorism TOTAL	\$ 20,508,138	\$ 23,328,266	\$ 23,328,266
PERSONAL SERVICE	2,747,167	3,148,731	3,148,731
EXPENSE AND EQUIPMENT	2,491,320	2,360,747	2,360,747
PROGRAM SPECIFIC DISTRIBUTION	15,269,651	17,818,788	17,818,788
TOTAL			
Federal Funds	20,508,138	23,328,266	23,328,266
Total Full-time Equivalent Employees	57.09	63.01	63.01
Federal Funds	57.09	63.01	63.01

The Center for Emergency Response and Terrorism is responsible for coordinating regional and state preparedness for public health emergencies and natural disasters, including chemical, biological, radiological, and nuclear terrorism. Through partnerships with local public health agencies, health care organizations, local government agencies, first responders, and other public and private partners, the center works to assure that systems and programs are in place to protect the health of Missourians during a public health emergency.

Fiscal Year 2011 Governor's Recommendations

Continue funding at the current level.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
STATE PUBLIC HEALTH LABORATORY**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
State Public Health Laboratory TOTAL	\$ 8,753,201	\$ 9,528,733	\$ 9,426,516
PERSONAL SERVICE			
General Revenue Fund	1,595,818	1,665,620	1,606,395
Federal Funds	480,927	634,826	634,826
Other Funds	1,250,352	1,343,512	1,343,512
EXPENSE AND EQUIPMENT			
General Revenue Fund	1,029,443	640,608	597,616
Federal Funds	858,857	1,167,389	1,167,389
Other Funds	3,537,804	4,076,778	4,076,778
TOTAL			
General Revenue Fund	2,625,261	2,306,228	2,204,011
Federal Funds	1,339,784	1,802,215	1,802,215
Other Funds	4,788,156	5,420,290	5,420,290
Total Full-time Equivalent Employees	87.29	98.70	97.01
General Revenue Fund	42.82	46.17	44.48
Federal Funds	13.26	17.70	17.70
Other Funds	31.21	34.83	34.83

The State Public Health Laboratory analyzes samples from newborns for metabolic conditions, conducts tests of human samples for suspected disease agents, and tests materials suspected in biological, chemical, and radiological terrorism. Each year nearly four hundred thousand specimens are submitted to the laboratory for testing and examination. The laboratory performs tests for communicable and infectious diseases, including: tuberculosis, HIV, sexually transmitted diseases, rabies, immunizable diseases, and others. The lab also tests public and private water supplies, performs screenings for childhood lead poisoning, and examines milk and food suspected of causing disease outbreaks.

Fiscal Year 2011 Governor's Recommendations

- (\$102,217) and (1.69) staff core reduction from the Fiscal Year 2010 appropriation level.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF SENIOR AND DISABILITY SERVICES**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Division of Senior and Disability Services			
TOTAL	\$ 544,029,208	\$ 555,362,941	\$ 587,454,353
PERSONAL SERVICE			
General Revenue Fund	7,532,011	7,805,375	7,429,249
Federal Funds	9,488,495	9,368,511	9,591,823
EXPENSE AND EQUIPMENT			
General Revenue Fund	743,328	777,014	663,800
Federal Funds	907,318	1,159,955	936,643
PROGRAM SPECIFIC DISTRIBUTION			
General Revenue Fund	195,458,408	193,490,456	208,028,180
Federal Funds	329,831,812	342,661,629	360,704,657
Other Funds	67,836	100,001	100,001
TOTAL			
General Revenue Fund	203,733,747	202,072,845	216,121,229
Federal Funds	340,227,625	353,190,095	371,233,123
Other Funds	67,836	100,001	100,001
Total Full-time Equivalent Employees	481.22	481.65	473.59
General Revenue Fund	215.61	215.31	207.25
Federal Funds	265.61	266.34	266.34

The Division of Senior and Disability Services is mandated to investigate allegations of abuse, neglect, and financial exploitation of vulnerable elderly and disabled Missourians based on reports received at a state-wide toll-free hotline. Designated as the State Unit on Aging, the division is responsible for assuring that a comprehensive, effective, and coordinated home and community-based long-term care delivery system is available for elderly and disabled individuals. The division informs individuals considering long-term care about their options for home care and provides appropriate referrals; authorizes Medicaid funded home and community-based services; provides care plan management for home care service recipients (both Medicaid recipients and non-Medicaid eligible recipients); and provides oversight and monitors contracts of service providers. The State Long-Term Care Ombudsman Program advocates for the rights of residents in licensed long-term care facilities and educates volunteers to assist residents in facilities across the state. Funding for the Area Agencies on Aging (AAAs) helps provide seniors the services they need to continue to live in their communities, including congregate and home-delivered meals, transportation, legal services, health promotion, and other support services authorized under the Older Americans Act. The division also provides guidance, oversight, and monitoring of the programs and services offered by the AAAs. These flexible service delivery systems help empower thousands of elderly and adults with disabilities to live dignified, independent lives in their own homes and communities.

Fiscal Year 2011 Governor's Recommendations

- \$48,569,127 to meet increases in demand for MO HealthNet Home and Community-Based Services Program, including \$17,681,590 general revenue.
- \$2,818,660 to address the change in the federal participation percentage.
- \$1,042,768 to replace federal budget stabilization funds for services provided by the Area Agencies on Aging.
- \$200,000 to replace federal budget stabilization funds for services to transition immigrants from Medicaid to Medicare.
- \$127,500 to replace federal budget stabilization funds for services provided by the Naturally Occurring Retirement Community.
- (\$15,250,175) core reduction for Home and Community Based Services Program utilization management, including (\$5,551,826) general revenue.
- (\$5,088,968) and (8.06) core reduction from the Fiscal Year 2010 appropriation level, including (\$2,270,308) general revenue.
- (\$327,500) Federal Budget Stabilization Fund core reduction for one-time expenditures.

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
DIVISION OF REGULATION AND LICENSURE**

FINANCIAL SUMMARY

	FY 2009 EXPENDITURE	FY 2010 APPROPRIATION	GOVERNOR RECOMMENDS FY 2011
Division of Regulation and Licensure TOTAL	\$ 23,975,291	\$ 26,789,712	\$ 26,823,387
PERSONAL SERVICE			
General Revenue Fund	8,924,707	9,909,399	9,298,621
Federal Funds	10,660,397	10,732,023	10,732,023
Other Funds	1,147,637	1,348,020	1,348,020
EXPENSE AND EQUIPMENT			
General Revenue Fund	720,064	942,779	862,232
Federal Funds	1,227,826	1,894,699	1,183,724
Other Funds	1,294,660	1,962,792	1,186,552
PROGRAM SPECIFIC DISTRIBUTION			
Federal Funds	0	0	710,975
Other Funds	0	0	1,501,240
TOTAL			
General Revenue Fund	9,644,771	10,852,178	10,160,853
Federal Funds	11,888,223	12,626,722	12,626,722
Other Funds	2,442,297	3,310,812	4,035,812
Total Full-time Equivalent Employees	490.80	505.66	492.69
General Revenue Fund	217.76	223.32	210.35
Federal Funds	245.86	249.76	249.76
Other Funds	27.18	32.58	32.58

The Division of Regulation and Licensure is responsible for assuring that the care and services provided by hospitals, ambulatory surgical centers, and other health care facilities, home health agencies, hospices, long-term care facilities, intermediate care facilities (including those for the developmentally disabled), skilled nursing facilities, child-care providers, ambulances, emergency medical technicians, and those who prescribe or dispense controlled substances meet state and/or federal standards. The division fulfills its regulatory responsibilities through license issuance, inspections and surveys, compliance monitoring visits, complaint investigations, enforcement activities, and through training and intervention. For those providers who are certified for Medicare and Medicaid, the division performs various functions on behalf of the Centers for Medicare and Medicaid Services (CMS). The division also includes the Family Care Safety Registry, which registers caregivers and provides background screenings to families and employers who want to hire a caregiver for children, the elderly, and people with disabilities. The Board of Nursing Home Administrators and the Missouri Health Facilities Review Committee are also part of the Division of Regulation and Licensure. The Board licenses, tests, and provides oversight for nursing home administrators. The Health Facilities Review Committee focuses on health care cost containment through a certificate of need process.

Fiscal Year 2011 Governor's Recommendations

- \$725,000 Nursing Facility Federal Reimbursement Allowance Fund for nursing home quality improvement initiatives.
- (\$691,325) and (12.97) staff core reduction from the Fiscal Year 2010 appropriation level.